



One vision.
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

FINANCIAL SUMMARIES

State Operated Programs



Williamsburg - James City County Public Schools
State Operated Programs Fund
Budget Summary

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Revenue									
State	11.00	11.00	\$ 838,405	\$ 841,867	\$ 864,182	\$ 928,205	\$ 948,041	\$ 19,836	2.1%
Total Revenue			838,405	841,867	864,182	928,205	948,041	19,836	2.1%
Expenditures									
Merrimac Juvenile Detention Center	8.00	8.00	600,554	607,445	616,873	670,236	668,445	(1,792)	-0.3%
Eastern State Hospital	3.00	3.00	237,851	234,422	247,310	257,969	279,596	21,627	8.4%
Total Expenditures	11.00	11.00	\$ 838,405	\$ 841,867	\$ 864,182	\$ 928,205	\$ 948,041	\$ 19,836	2.1%



**Williamsburg - James City County Public Schools
State Operated Programs Fund
Merrimac Juvenile Detention Center Detail**

Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	7.00	7.00	\$ 381,950	\$ 358,616	\$ 390,302	\$ 394,222	\$ 393,290	\$ (932)	-0.2%
1130 Other Professional Salaries & Wages	1.00	1.00	50,139	50,139	49,015	50,640	50,640	(0)	0.0%
1520 Substitute Salaries & Wages	-	-	6,683	7,895	6,315	14,900	12,000	(2,900)	-19.5%
Total Wages	8.00	8.00	438,772	416,650	445,632	459,763	455,930	(3,833)	-0.8%
2100 FICA Benefits	-	-	32,849	31,091	33,291	35,172	34,879	(293)	-0.8%
2210 VRS Benefits	-	-	59,672	46,368	39,333	54,095	73,959	19,863	36.7%
2300 HMP Benefits	-	-	36,780	43,232	54,011	52,692	52,466	(226)	-0.4%
2400 Group Life Insurance	-	-	3,543	2,325	1,233	1,246	5,283	4,037	324.1%
2750 Retiree Health Care Credit	-	-	4,666	3,061	2,642	2,669	4,928	2,258	84.6%
Total Employee Benefits	-	-	137,510	126,078	130,509	145,874	171,515	25,640	17.6%
Total Wages & Employee Benefits	8.00	8.00	576,282	542,728	576,141	605,636	627,445	21,807	3.6%
Other Expenditures									
3000 Purchased Services	-	-	4,370	8,486	7,368	12,200	5,000	(7,200)	-59.0%
5500 Travel	-	-	1,684	3,440	1,404	7,500	8,000	500	6.7%
5800 Miscellaneous	-	-	-	-	220	5,000	3,000	(2,000)	-40.0%
6000 Materials and Supplies	-	-	457	6	-	700	-	(700)	-100.0%
6020 Textbooks and Workbooks	-	-	4,799	2,786	687	2,500	3,000	500	20.0%
6030 Instructional Materials	-	-	9,644	11,207	18,617	16,700	10,000	(6,700)	-40.1%
8210 Technology - Hardware Additions	-	-	3,319	38,791	12,436	20,000	12,000	(8,000)	-40.0%
Total Other Expenditures	-	-	24,272	64,717	40,731	64,600	41,000	(23,600)	-36.5%
TOTAL	8.00	8.00	\$ 600,554	\$ 607,445	\$ 616,873	\$ 670,236	\$ 668,445	\$ (1,793)	-0.3%

Grant Description

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center



**Williamsburg - James City County Public Schools
State Operated Programs Fund
Eastern State Hospital Detail**

Description	2012	2013	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change	
	FTEs	FTEs								
Wages & Employee Benefits										
1110 Administrative Salaries & Wages	1.00	1.00	\$ 85,489	\$ 85,489	\$ 85,489	\$ 86,344	\$ 86,344	\$ 0	0.0%	
1120 Instructional Salaries & Wages	1.00	1.00	68,026	68,320	72,842	69,893	73,247	3,354	4.8%	
1150 Clerical Salaries & Wages	1.00	1.00	28,431	29,118	29,118	29,409	29,409	(0)	0.0%	
Total Wages	3.00	3.00	181,946	182,927	187,449	185,646	189,000	3,354	1.8%	
2100 FICA Benefits	-	-	13,826	13,929	14,140	14,202	14,459	257	1.8%	
2210 VRS Benefits	-	-	25,384	21,138	16,739	22,575	31,487	8,912	39.5%	
2300 HMP Benefits	-	-	9,420	9,504	22,151	25,812	27,103	1,291	5.0%	
2400 Group Life Insurance	-	-	1,507	1,071	525	520	2,249	1,729	332.5%	
2500 Disability Insurance	-	-	522	-	-	-	-	-	0.0%	
2750 Retiree Health Care Credit	-	-	1,985	1,410	1,125	1,114	2,098	984	88.3%	
Total Employee Benefits	-	-	52,644	47,053	54,679	64,223	77,396	13,173	20.5%	
Total Wages & Employee Benefits	3.00	3.00	234,590	229,980	242,128	249,869	266,396	16,527	6.6%	
Other Expenditures										
3000 Purchased Services	-	-	64	257	330	900	1,500	600	66.7%	
5500 Travel	-	-	2,792	4,950	4,672	5,500	4,000	(1,500)	-27.3%	
5800 Miscellaneous	-	-	323	(1,210)	91	700	-	(700)	-100.0%	
6000 Materials & Supplies	-	-	-	-	-	-	700	700	0.0%	
6030 Instructional Materials	-	-	82	445	89	1,000	2,000	1,000	100.0%	
8210 Technology - Hardware Additions	-	-	-	-	-	-	5,000	-	0.0%	
Total Other Expenditures	-	-	3,261	4,442	5,182	8,100	13,200	100	1.2%	
TOTAL										
	3.00	3.00	\$ 237,851	\$ 234,422	\$ 247,310	\$ 257,969	\$ 279,596	\$ 16,627	6.4%	

Grant Description

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.